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**Financing of the United Nations peacekeeping forces in the
Middle East: United Nations Interim Force in Lebanon**

**Performance report on the budget of the United Nations
Interim Force in Lebanon for the period from 1 July 2006
to 30 June 2007**

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNIFIL for that period has been linked to the Force's objective through a number of results-based budgeting frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	258 965.7	235 814.9	23 150.8	8.9
Civilian personnel	35 960.4	50 317.1	(14 356.7)	(39.9)
Operational costs	201 689.4	209 603.6	(7 914.2)	(3.9)
Gross requirements	496 615.5	495 735.6	879.9	0.2
Staff assessment income	5 631.5	5 261.2	370.3	6.6
Net requirements	490 984.0	490 474.4	509.6	0.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	496 615.5	495 735.6	879.9	0.2

Human resources incumbency performance

Category	Approved ^a	Planned	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	15 000	9 753	9 913	(1.6)
International staff	406	180	165	8.3
National staff	696	406	352	13.3
Temporary positions ^c				
International staff	18	13	5	61.5
National staff	177	103	—	100.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and planned monthly strength.

^c Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The initial budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General dated 3 January 2006 (A/60/642 and Corr.1), amounted to \$94,112,400 gross (\$89,555,500 net).

2. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 34 of its report on the financing of UNIFIL dated 20 April 2006 (A/60/812 and Corr.1), recommended that the General Assembly appropriate the amount of \$93,938,800 gross for the maintenance of UNIFIL for the period from 1 July 2006 to 30 June 2007. By its resolution 60/278, the Assembly appropriated the amount of \$93,526,200 gross (\$88,987,800 net) for the maintenance of UNIFIL for that period.

3. By its resolution 1701 (2006), the Security Council decided, in order to supplement and enhance the Force in numbers, equipment, mandate and scope of operations, to authorize an increase in the force strength of UNIFIL to a maximum of 15,000 troops.

4. Subsequently, the Secretary-General, in his report on the financing of UNIFIL dated 20 November 2006 (A/61/588), requested the General Assembly to authorize him to enter into commitments, with assessment, for the expansion of UNIFIL for the period from 1 July 2006 to 31 March 2007 in the amount of \$263,364,200 gross (\$260,745,100 net), pending the submission of the revised budget for the 2006/07 period.

5. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 23 of its report on the financing of UNIFIL dated 7 December 2006 (A/61/616) recommended that the General Assembly authorize the Secretary-General to enter into commitments for the expansion and maintenance of UNIFIL for the period from 1 July 2006 to 31 March 2007 in the amount of \$260,877,300 gross. By its resolution 61/250 A, the Assembly authorized the Secretary-General to enter into commitments for the Force, with assessment, in a total amount not exceeding \$257,340,400 gross (\$255,034,600 net), inclusive of the amount of \$50 million previously authorized by the Advisory Committee to meet the most immediate requirements of the expansion of the Force and in addition to the amount of \$93,526,200 gross (\$88,987,800 net) already appropriated for the maintenance of UNIFIL for the period from 1 July 2006 to 30 June 2007 under the terms of its resolution 60/278.

6. The revised budget for the expansion of UNIFIL for 2006/07 was set out in the report of the Secretary-General dated 27 February 2007 (A/61/766) and amounted to \$522,753,200 gross (\$517,121,800 net). It provided for the phased deployment of 14,790 military contingents, 424 international staff and 873 national staff, including temporary positions. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 28 of its report on the financing of UNIFIL dated 16 March 2007 (A/61/803), recommended that the General Assembly appropriate the amount of \$496,615,500 gross for the expansion of UNIFIL for 2006/07.

7. The General Assembly, by its resolution 61/250 B, appropriated the amount of \$403,089,300 gross (\$401,996,200 net) for the expansion of the Force for 2006/07, inclusive of the amount of \$257,340,400 previously authorized by the Assembly

under the terms of its resolution 61/250 A, and in addition to the amount of \$93,526,200 already appropriated for the maintenance of UNIFIL under the terms of its resolution 60/278. Accordingly, the total amount appropriated by the Assembly for the maintenance and the expansion of UNIFIL in its resolutions 60/278 and 61/250 B amounted to \$496,615,500 gross (\$490,984,000 net). The total amount has been assessed on Member States.

II. Mandate performance

8. The mandate of the Force was established by the Security Council in its resolutions 425 (1978) and 426 (1978) and extended in subsequent resolutions of the Council.

9. By its resolution 1701 (2006), the Security Council decided, in order to supplement and enhance the Force in numbers, equipment, mandate and scope of operations, to authorize an increase in the force strength of UNIFIL to a maximum of 15,000 troops. By the same resolution, the Council decided that the mandate of the Force, in addition to carrying out its mandate under resolutions 425 (1978) and 426 (1978), would include, inter alia, monitoring the cessation of hostilities, accompanying and supporting the deployment of the Lebanese Armed Forces and assisting the Government of Lebanon in securing its borders and other entry points.

10. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

11. Within this overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the operations and support components.

12. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the revised 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: operations

Expected accomplishment 1.1: stable and secure environment in southern Lebanon

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Absence of air, sea, or ground incursions or firing incidents across the Blue Line	1,469 air violations, 171 ground violations and 1 firing incident recorded by UNIFIL; no sea violations except for the period from July to August 2006
Up to 15,000 Lebanese Armed Forces deployed throughout the entire area south of the Litani River	Four Lebanese Armed Forces brigades, with a total of 8,000 troops, deployed throughout the area of operation

No reported cases of armed personnel, weapons and related materiel, except for those of the Lebanese Armed Forces and of UNIFIL, in the area between the Litani River and the Blue Line

Except for occasional hunters, no reported cases of unauthorized armed personnel; installations of former armed elements identified, with no evidence of their use after 14 August 2006

Participation by both parties in meetings of the Tripartite Coordination Group to promote confidence-building

Achieved; 19 Tripartite Coordination Group meetings were held during the reporting period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
561,578 mobile patrol person days (9 troops per patrol x 118 patrols per day x 89 days and 10 troops per patrol x 193 patrols per day x 242 days)	817 600	Mobile patrol person days (on average, 8 troops per patrol x 280 patrols per day x 365 days) The higher output was due to the evolving operational environment and the fragile security situation
55,092 mobile patrol person days as an initial reserve capacity then a quick reaction capacity for the reconnaissance of areas of tension, reconnoitring and intervention, if required, in crisis situations to support other units (8 troops per patrol x 6 patrols per day x 89 days and 10 troops x 21 patrols x 242 days)	87 600	Mobile patrol person days (on average, 8 troops per patrol x 30 patrols per day x 365 days) The higher output was due to the increased level of threat and the operational requirement to provide backup for the increased level of mobile patrols
473,930 manned observation post person days (5 troops per post x 2 shifts per post x 46 posts x 62 days and 7 troops per post x 3 shifts per post x 70 posts x 303 days)	636 560	Manned observation post person days (on average, 8 troops per post x 4 shifts per post x 52 posts x 365 days, 2 troops per post x 2 shifts x 19 posts x 365 days and 1 troop per post x 2 shifts x 2 posts x 365 days) The higher output was due to an increase in the number of observation posts from 70 to 73, a larger number of military personnel deployed at the posts and an increase in the number of shifts in view of the prevailing security situation
360 air patrol hours along the Blue Line	408	Air patrol hours The higher output was attributable to the increased coverage of areas adjacent to the Blue Line
300 flight hours on operational movements for transport of combat assets, reconnaissance, command and control function and liaison	867	Flight hours The higher output resulted from increased requirements for reconnaissance, transport of personnel and the quick deployment of investigation teams following security incidents

241,230 naval patrol person days to monitor the maritime border of Lebanon, including joint Lebanese Armed Forces operational exercises (3 frigates x 230 troops per boat x 258 days and 7 fast patrol boats x 35 troops per boat x 258 days)	297 330	Naval patrol person days (on average, 3 frigates x 230 troops per boat x 318 days and 7 fast patrol boats x 35 troops per boat x 318 days) The higher output was attributable to the adjustment of operational tasking of both surface and airborne maritime assets according to the operational needs and the actual capabilities provided by the naval assets of the Lebanese Armed Forces in the area of maritime operations
2,064 flight hours for maritime interdiction patrol and operational activities inside the area of maritime operations	2 544	Flight hours The higher output was attributable to the adjustment of operational tasking of both surface and airborne maritime assets according to operational needs
Daily exchange of information with both parties on maritime-related issues requiring immediate attention	Yes	
Daily liaison and coordination with the Lebanese Armed Forces on operational activities	Yes	Daily contacts with Lebanese liaison officers
Logistical assistance to the Lebanese Armed Forces through the provision of a 3-month supply of emergency vehicle fuel	Yes	
4 reports of the Secretary-General to the Security Council	5	4 reports to the Security Council and 1 letter to the President of the Security Council
Weekly meetings with senior Lebanese security officials on security issues and their impact on the local population in southern Lebanon	Yes	
Liaison, communication and exchange of information with both parties, as and when required, on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006), in support of conflict resolution activities and public information activities	Yes	Regular meetings and contacts with all sides on a bilateral level as well as during the tripartite meetings
Regular liaison and exchange of information with the Liaison Branch of the Israel Defense Forces on potential threats to the full respect of the Blue Line and on developments in the security situation	Yes	Regular communications between UNIFIL liaison officers and Israel Defense Forces counterparts

Provision, on a monthly basis, of secretariat support services for the meetings of the Tripartite Coordination Group	Yes	For 19 Tripartite Coordination Group meetings and one Blue Line subcommittee meeting
Weekly liaison and coordination meetings with local authorities/community representatives and civic associations/partner organizations on assistance in conflict resolution and confidence-building initiatives and on progress towards short-term stability at the local level	Yes	
Briefings to Member States and donor countries, as and when required, on UNIFIL operational issues	Yes	7 briefings to Member States and donor countries and 2 briefings to representatives of the permanent members of the Security Council
Monthly meetings with women's organizations, Government officials, the media and other civil society partners on the evaluation and enhancement of the contribution of women to confidence-building initiatives and on the inclusion of gender perspectives in policy decisions	Yes	Meetings with local women's associations, local women's cooperatives and non-governmental organizations (NGOs) in the context of confidence-building and local-level liaison activities
Daily provision of information on UNIFIL to the media, and facilitation in the access of the media to UNIFIL activities and operations	Yes	Through the issuance of 103 press releases and 290 interviews/statements
Daily monitoring and analyses of the media coverage on UNIFIL, weekly update of the UNIFIL website and production of one radio programme and one television/video broadcast on a bimonthly basis	No	The UNIFIL website and radio/television programmes were not established owing to the delayed deployment of public information personnel
Coordination of demining operations with Lebanese demining officials through the United Nations Mine Action Coordination Centre in southern Lebanon on mine clearance activities, including the provision of maps and the transfer of information between the Centre and the Israel Defense Forces	Yes	Weekly operational planning and coordination meetings with the United Nations Mine Action Coordination Centre

Expected accomplishment 1.2: normalization of the authority of the Government of Lebanon in southern Lebanon

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Re-establishment and functioning of all local Government offices in southern Lebanon	Achieved	
Reopening of health facilities and schools in southern Lebanon	90 per cent of damaged health and school facilities rehabilitated and reopened; reopening of the remaining facilities to be completed in the period 2007/08	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly liaison meetings and monthly high-level meetings with the Lebanese authorities on the extension of the authority of the Government of Lebanon in the Force's area of operations	Yes	High-level meetings with senior Lebanese authorities and liaison meetings with local Government authorities
Weekly advice to the local authorities on the enhancement of their standing among communities in southern Lebanon	Yes	Through regular meetings with local Government authorities on the situation in the Force's area of operation and in their municipality
Biweekly meetings with local and international non-governmental organizations to coordinate assistance and to advise on the expansion of Government authority and on the assumption of governance responsibilities by local authorities	Yes	Participation in meetings with international and local non-governmental organizations, coordinated by the Office of the United Nations Resident Coordinator for southern Lebanon
Weekly media briefings and outreach activities with journalists, academic societies, civic organizations and facilitation of weekly visits of media representatives to the area of operations	390	Interviews and outreach activities with journalists, academic societies and civic organizations
	1 300	Media briefings and facilitation of visits of media representatives to the area of operations on a weekly and as needed basis The higher output was due to increased media interest in UNIFIL following the hostilities in 2006
Advice to local authorities on gender-sensitive approaches related to the participation of women in local governance structures	Yes	Through meetings with local authorities and women's associations

Monthly consultations with local women's groups, United Nations and other international partners on gender issues related to the expansion of public administration and the delivery of public services in southern Lebanon	Yes	Through meetings with civil society groups, including women's groups and representatives of women's associations, cooperatives and NGOs
Advice and guidance to the Office of the Personal Representative of the Secretary-General for Southern Lebanon, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the coordination of humanitarian assistance to the local population	Yes	Through meetings with and briefings to the Office of the Special Coordinator for Lebanon and all United Nations agencies and NGOs represented in southern Lebanon
Implementation of 13 quick-impact projects in support of relief activities and the restoration of basic community infrastructure in southern Lebanon	23	Quick-impact projects The higher output was attributable to the urgent needs of local communities in the area of UNIFIL operations
Participation in weekly coordination meetings with international and non-governmental organizations on recovery and reconstruction activities	52	Meetings Provision of updates on activities by the Civil-Military Coordination Unit and the Civil Affairs Office and coordination with all international organizations, governmental representatives and NGOs

Component 2: support

Expected accomplishment 2.1: effective and efficient logistical, administrative and security support to the Force

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Deployment of 90 per cent of international and national staff by the end of June 2007	92 per cent of international staff and 87 per cent of national staff deployed by 30 June 2007
Provision of office accommodation in hardwall structures to 100 per cent of military staff officers and international staff on deployment	Achieved
Completion of 60 per cent of 6 engineering projects and security-related infrastructure projects by the end of June 2007	30 per cent of 6 engineering projects and security-related infrastructure projects completed owing to delays in the procurement process; the remaining 70 per cent are to be completed in the 2007/08 period

Completion of 25 per cent of the construction of the new Force headquarters in Tyre

The plan to construct a new headquarters in Tyre was cancelled owing to the unavailability of land for the proposed new Force headquarters; the Force undertook the reconfiguration/renovation of the existing headquarters in Naqoura for the expansion of UNIFIL

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Military and civilian personnel		
Emplacement, rotation and repatriation for an average strength of 9,265 military contingent personnel	9 913	Military contingent personnel (average strength)
Supply and storage of rations for an average strength of 9,265 military contingent personnel	Yes	For an average strength of 9,913 military contingent personnel
Administration of up to 406 international staff and 696 national staff	263	International staff (actual strength as at 30 June 2007)
	509	National staff (actual strength as at 30 June 2007)
Administration of up to 195 staff on temporary positions funded under general temporary assistance	7	General temporary assistance positions (actual strength as at 30 June 2007)
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary actions	Yes	10 conduct and discipline briefings/training programmes provided
Catalogue of newly deployed major contingent-owned equipment of 30 units, conduct 30 arrival inspections, 39 inspections on operational readiness of equipment and 2 inspections on repatriation of equipment	Yes	Catalogue of equipment of 29 units, 29 arrival inspections, 43 inspections on operational readiness and 3 inspections on repatriation
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment capabilities of 35 military contingent units	Yes	For 35 military contingent units
Facilities and infrastructure		
Maintenance and repair of 41 military positions and construction of 20 new camp sites	41	Military positions
	20	New camp sites

Maintenance of 50 kilometres of access roads to various military positions and construction of an additional 50 kilometres of access roads to new camp sites	50	Kilometres of access roads maintained
	50	Kilometres of road constructed
Repair and maintenance of 17 helipads and construction of 5 helipads at new locations	17	Helipads maintained
	5	Helipads constructed at 4 locations
Construction and establishment of a new Force headquarters in Tyre and renovation and expansion of 2 sector headquarters	No	The plan to construct a new headquarters in Tyre was cancelled owing to the unavailability of land for the proposed new Force headquarters; the Force undertook the reconfiguration/renovation of the existing headquarters in Naqoura for the expansion of UNIFIL

Ground transportation

Operation and maintenance of an average fleet of 727 vehicles, including 76 armoured vehicles and 40 trailers	851	Vehicles, including 76 medium armoured vehicles and 38 trailers
		The higher number was attributable to delays in the write-off of vehicles owing to urgent operational requirements resulting from the rapid expansion of UNIFIL

Air transportation

Operation and maintenance of 7 rotary-wing aircraft	7	Rotary-wing aircraft
	3	Commercial rotary-wing aircraft from August to October 2006 to deliver food and water supplies and to provide the transportation of personnel between Lebanon and Cyprus

Communications

Support and maintenance of 7 satellite systems, 96 VHF repeater stations, 88 digital microwave links, 986 two-way radios and 14 telephone exchanges in the UNIFIL area of operations, including UNIFIL House in Beirut	7	Satellite systems
	84	VHF repeaters stations
	147	Digital microwave links
	1 022	Two-way radios
	35	Telephone exchanges in the UNIFIL area of operations, including UNIFIL House in Beirut
		The higher numbers of digital microwave links and telephone exchanges resulted from the transfer of equipment from other missions to meet operational requirements during the rapid expansion of UNIFIL

Information technology

Support and maintenance of local and wide area networks of 1,419 desktop computers, 225 laptop computers, 71 servers, 162 digital senders and 392 printers in the UNIFIL area of operations, including UNIFIL House in Beirut	1 627	Desktop computers
	324	Laptop computers
	91	Servers
	107	Digital senders
	508	Printers in the UNIFIL area of operations, including UNIFIL House in Beirut
The higher output was attributable to delays in the write-off of equipment owing to urgent operational requirements resulting from the rapid expansion of UNIFIL		

Medical

Operation and maintenance of 2 level-II, 1 level-I+, 19 level-I and 1 basic-level medical facilities for all mission personnel and for the local civilian population in emergency cases	2	Level-II hospitals
	1	Level-I+ hospital
	19	Level-I hospitals
	2	Basic-level medical facilities
Maintenance of mission-wide land and air evacuation arrangements for all UNIFIL locations to level-III hospitals in Saida and Beirut and level-IV medical facilities in Cyprus	Yes	Land and air evacuation arrangements maintained for all UNIFIL locations to a level-III hospital in Saida, Lebanon s
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	No	The operation of HIV facilities did not commence owing to delays in the recruitment of personnel
HIV sensitization programme for all personnel, including peer education	No	The HIV sensitization programme did not commence owing to delays in the recruitment of personnel

Security

Implementation of a new mission security structure	Yes
Provision of 24-hour security to 41 military positions, including Force headquarters and UNIFIL House in Beirut	Yes

Conduct of 44 information sessions on security awareness and contingency plans for an average strength of 9,265 military personnel, and up to 406 international staff, 696 national staff and 195 temporary positions	44	Information sessions for an average strength of 9,913 military personnel and up to 263 international staff, 509 national staff and 7 temporary positions
Mine detection and mine clearing services of 6.7 million square metres of land by 30 June 2007	Yes	Clearance of 11.3 million square metres on the surface and 6.3 million square metres on the sub-surface, totalling 17.6 million square metres of contaminated area The higher output was attributable to the emphasis on surface clearance rather than sub-surface clearance, which requires a longer period to clear contaminated areas, and the clearance of some contaminated areas through effective survey and assessment procedures without actual mine clearing activities

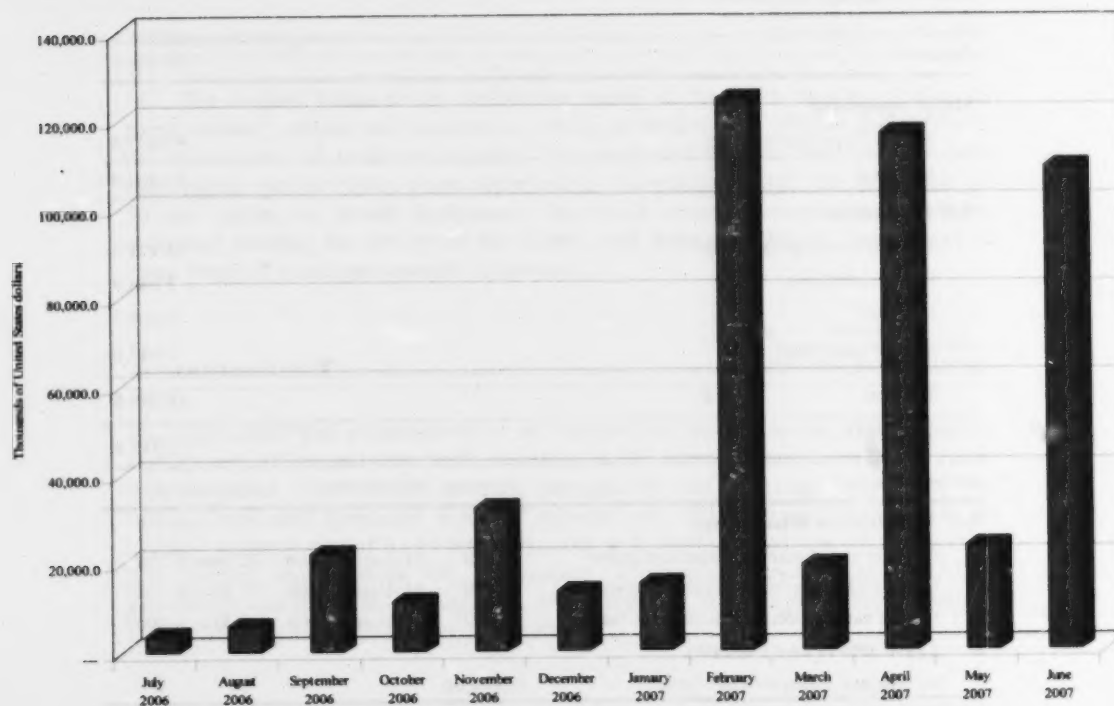
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	258 965.7	235 814.9	23 150.8	8.9
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	258 965.7	235 814.9	23 150.8	8.9
Civilian personnel				
International staff	21 269.6	30 078.9	(8 809.3)	(41.4)
National staff	14 690.8	20 238.2	(5 547.4)	(37.8)
United Nations Volunteers	—	—	—	—
Subtotal	35 960.4	50 317.1	(14 356.7)	(39.9)
Operational costs				
General temporary assistance	3 218.9	3 496.7	(277.8)	(8.6)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	227.1	115.5	111.6	49.1
Official travel	702.8	504.4	198.4	28.2
Facilities and infrastructure	76 388.0	81 676.3	(5 288.3)	(6.9)
Ground transportation	16 750.3	17 655.4	(905.1)	(5.4)
Air transportation	5 140.0	5 527.0	(387.0)	(7.5)
Naval transportation	53 133.7	55 468.1	(2 334.4)	(4.4)
Communications	20 709.9	20 791.0	(81.1)	(0.4)
Information technology	7 680.1	8 101.2	(421.1)	(5.5)
Medical	5 018.9	4 936.5	82.4	1.6
Special equipment	3 718.7	4 047.5	(328.8)	(8.8)
Other supplies, services and equipment	8 789.6	6 806.2	1 983.4	22.6
Quick-impact projects	211.4	477.8	(266.4)	(126.0)
Subtotal	201 689.4	209 603.6	(7 914.2)	(3.9)
Gross requirements	496 615.5	495 735.6	879.9	0.2
Staff assessment income	5 631.5	5 261.2	370.3	6.6
Net requirements	490 984.0	490 474.4	509.6	0.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	496 615.5	495 735.6	879.9	0.2

B. Monthly expenditure pattern



13. Higher expenditures in February, April and June 2007 were attributable mainly to the reimbursement of troop-contributing countries for troop costs, contingent-owned equipment and self-sustainment, and the obligation of naval transportation costs, respectively.

C. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	5 285.8
Other/miscellaneous income	307.6
Prior-period adjustments	(150.5)
Savings on or cancellation of prior-period obligations	1 929.9
Total	7 372.8

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	Expenditure
Major equipment	
Military contingents	57 607.0
Subtotal	57 607.0
Self-sustainment	
Facilities and infrastructure	18 905.6
Communications	7 046.8
Medical	3 809.1
Special equipment	3 947.0
Subtotal	33 708.5
Total	91 315.5

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	0.60	11 August 2006	22 March 2007
Intensified operational condition factor	0.80	11 August 2006	22 March 2007
Hostile action/forced abandonment factor	2.30	11 August 2006	22 March 2007
B. Applicable to home country			
Incremental transportation factor	0.00-4.00		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	Actual value
Status-of-forces agreement ^a	2 943.3
Voluntary contributions in kind (non-budgeted)	—
Total	2 943.3

^a Relates to premises provided by the host Government, including UNIFIL House in Beirut, a rear headquarters evacuation centre, UNIFIL headquarters in Naqoura and military positions.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$23 150.8	8.9%

14. The unspent balance was attributable mainly to the lower number of trips on emplacement, rotation and repatriation, owing to longer tours of duty and delays in the deployment of some contingents. The unutilized balance also resulted from outstanding claims from troop-contributing Governments for the provision of 60-day rations on initial deployment for which related amounts had not been obligated pending the review of the claims, and from the delayed deployment of some items of contingent-owned equipment.

	<i>Variance</i>	
International staff	(\$8 809.3)	(41.4%)

15. The additional requirements were attributable mainly to the faster pace of deployment of international staff, resulting in the actual vacancy rate being lower than budgeted. The monthly average strength for the reporting period was 165 international staff compared with 180 planned and 130 budgeted, representing an average vacancy rate of 8 per cent compared with the budgeted rate of 34 per cent. The higher requirements for assignment allowance, hardship and mobility allowances and travel on appointment, which resulted from the rapid deployment of staff, also contributed to the overexpenditure.

	<i>Variance</i>	
National staff	(\$5 547.4)	(37.8%)

16. The additional requirements were attributable mainly to the faster pace of deployment of national staff, resulting in the actual vacancy rate being lower than budgeted. The monthly average strength for the period was 352 national staff compared with 406 planned and 308 budgeted, representing an average vacancy rate of 13 per cent compared with the budgeted rate of 30 per cent. The higher requirements for residential security measures resulting from the hostilities in 2006 also contributed to the overexpenditure.

	<i>Variance</i>	
General temporary assistance	(\$277.8)	(8.6%)

17. The variance under this heading was attributable mainly to higher requirements for mission subsistence allowance for international staff owing to longer than anticipated tours of duty of personnel on temporary duty assignment during the initial expansion period. The expenditure also includes the temporary engagement of national staff, including language assistants, engineers, cleaners, drivers and clerks.

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
Consultants	\$111.6	49.1%

18. The unspent balance resulted primarily from the fact that the projected request for consultants for border control and customs issues was not made by the Government of Lebanon and from the lower than budgeted fees for geographic information system consultants.

	<i>Variance</i>	
Official travel	\$198.4	28.2%

19. The unspent balance was attributable mainly to the lower number of trips undertaken owing to the volume and urgency of operational activities during the expansion of the Force.

	<i>Variance</i>	
Facilities and infrastructure	(\$5 288.3)	(6.9%)

20. The variance under this heading was attributable primarily to (a) increased requirements for the acquisition of prefabricated facilities owing to the extensive renovation of the existing Force headquarters; and (b) higher requirements for the reimbursement of troop-contributing Governments for self-sustainment costs, resulting from the higher deployment of contingents than planned. The additional requirements were partly offset by lower requirements for construction services as a result of delays in the completion of construction projects (boundary walls, a mess hall, warehouses, water wells and water reservoirs).

	<i>Variance</i>	
Ground transportation	(\$905.1)	(5.4%)

21. The additional requirements resulted mainly from the higher than budgeted unit costs for vehicles under a new systems contract, as well as the replenishment of the strategic deployment stocks.

	<i>Variance</i>	
Air transportation	(\$387.0)	(7.5%)

22. The additional requirements were attributable primarily to higher premiums for liability insurance and higher flight hour costs for the rental and operation of helicopters.

	<i>Variance</i>	
Naval transportation	(\$2 334.4)	(4.4%)

23. The additional requirements resulted from the increase in the number of vessels from 16 to 18, which was based on the outcome of a strategic threat

assessment and revised Force requirements that were implemented after the submission of the revised budget.

	<i>Variance</i>	
Information technology	(\$421.1)	(5.5%)

24. The additional requirements were attributable mainly to the urgent requirement to upgrade and expand the existing network infrastructure in the existing Force headquarters in Naqoura following the decision to cancel the construction of a new headquarters in Tyre.

	<i>Variance</i>	
Special equipment	(\$328.8)	(8.8%)

25. The additional requirements resulted from higher actual reimbursements to troop-contributing Governments for self-sustainment costs owing to the higher than planned deployment of contingent personnel.

	<i>Variance</i>	
Other supplies, services and equipment	\$1 983.4	22.6%

26. The unspent balance was attributable mainly to delays in the finalization of contracts for the freight costs for prefabricated facilities and reduced requirements for uniforms owing to the lower number of rotations of contingent personnel.

	<i>Variance</i>	
Quick-impact projects	(\$266.4)	(126.0%)

27. The additional requirements resulted from the higher number of projects undertaken (23 actual compared to 13 planned) owing to the urgent need to restore public services and infrastructure in the local communities as well as to the implementation of confidence-building activities.

V. Actions to be taken by the General Assembly

28. The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:

(a) To decide on the treatment of the unencumbered balance of \$879,900 with respect to the period from 1 July 2006 to 30 June 2007;

(b) To decide on the treatment of other income for the period ended 30 June 2007 amounting to \$7,372,800 from interest income (\$5,285,800), other/miscellaneous income (\$307,600) and savings on or cancellation of prior-period obligations (\$1,929,900), offset by prior-period adjustments (\$150,500).

**General Assembly**

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Financing of the United Nations Observer Mission in Georgia

**Performance report on the budget of the United Nations
Observer Mission in Georgia for the period from
1 July 2006 to 30 June 2007**

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Georgia (UNOMIG) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNOMIG for the period from 1 July 2006 to 30 June 2007 has been linked to the Mission's objective through a number of results-based frameworks, grouped by component (substantive civilian, military, United Nations police and support).

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	4 210.7	4 137.0	73.7	1.8
Civilian personnel	18 252.7	17 876.8	375.9	2.1
Operational costs	10 914.5	10 284.1	630.4	5.8
Gross requirements	33 377.9	32 297.9	1 080.0	3.2
Staff assessment income	2 226.6	2 141.5	85.1	3.8
Net requirements	31 151.3	30 156.4	994.9	3.2
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	33 377.9	32 297.9	1 080.0	3.2

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military observers	135	126	6.7
United Nations police	18	13	27.8
International staff	116	98	15.5
National staff	191	185	3.1
United Nations Volunteers	1	1	—
Temporary positions ^c			
International staff	1	—	100.0
National staff	1	—	100.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2006 to 30 June 2007 was set out in the report of the Secretary-General dated 17 January 2006 (A/60/652) and amounted to \$33,682,500 gross (\$31,453,500 net). It provided for 135 military observers, 18 United Nations police officers, 117 international staff, 193 national staff and 1 United Nations Volunteer. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 29 of its report on the financing of UNOMIG dated 20 April 2006 (A/60/810), recommended that the General Assembly appropriate \$33,616,100 gross for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007.

2. The General Assembly, by its resolution 60/273, appropriated the amount of \$33,377,900 gross (\$31,151,300 net) for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the United Nations Observer Mission in Georgia was established by the Security Council in its resolution 858 (1993), expanded in resolution 937 (1994) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1716 (2006) and 1752 (2007).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the 1994 Agreement on a Ceasefire and Separation of Forces and the advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by component: substantive civilian, military, United Nations police and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2006/07 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: substantive civilian**Expected accomplishment 1.1: progress towards a political settlement of the Georgian-Abkhaz conflict***Planned indicators of achievement**Actual indicators of achievement*

Parties conclude agreements on the interlinked priority issues on security, return of internally displaced persons and refugees, economic cooperation and confidence-building

No agreements were concluded owing to the suspension of dialogue between the parties

*Planned outputs**Completed
(number or
yes/no)**Remarks*

4 reports of the Secretary-General to the Security Council

4

Reports

Facilitation of and participation in 3 high-level meetings of the Group of Friends of the Secretary-General, under the chairpersonship of the Under-Secretary-General for Peacekeeping, with the participation of the parties to the conflict, as part of the United Nations-led peace process

2

Meetings

The lower output was attributable to the fact that the actual frequency of meetings was based on requests by the Group of Friends and on progress made on recommendations

Monthly consultations with the Group of Friends in Tbilisi, Moscow, New York or the capitals of the Member States constituting the Group of Friends in support of the United Nations-led peace process

30

Meetings, comprising 11 in Tbilisi and 19 in the capitals of Member States of the Group of Friends

Daily contacts with the parties in Tbilisi and Sukhumi to promote the United Nations-led peace process

Yes

In addition, contacts with the parties in the Gali and Zugdidi sectors

Chair and facilitation of 5 meetings of the parties within the Geneva Task Force dealing with political and security matters, return of refugees and internally displaced persons and socio-economic issues; 3 meetings of the Coordinating Council and 10 meetings of its three working groups on security matters, return of refugees, internally displaced persons and socio-economic issues

1

Meeting of the resumed working group II on the return of refugees and internally displaced persons

The lower output was attributable to the suspension of dialogue between the parties

Facilitation of and participation in the conference on economic confidence-building measures and cooperation with the participation of the parties, the Group of Friends, other international organizations as well as civil society actors, proposed to be hosted by Germany	No	The conference was contingent on progress made by the parties in the peace process
Organization of and participation in 2 external international and United Nations legal experts' meetings on international security guarantee mechanisms as part of the Geneva Task Force on political and security matters	No	Assistance by experts was not requested by the parties to the conflict
Organization of a follow-up joint visit of the 2 parties to further study best practices in a post-conflict zone and return visit(s) of international experts to promote and assist development of joint projects conducive to mutual confidence-building. The Mission identifies such projects and supports their implementation	No	A joint visit to a post-conflict zone was not feasible due to the suspension of dialogue between the parties
Facilitation of high-level and "second track" contacts in the region and Europe with international and local non-governmental organizations (NGOs) that work in the zone of the conflict on matters that contribute to the overall peace process and confidence-building measures, namely, divided families, women's associations and humanitarian assistance	Yes	UNOMIG maintained high-level daily contacts with the parties and continued to facilitate visits to Sukhumi and the zone of conflict by international NGOs, including Conciliation Resources, the Berghof Foundation for Peace Support, International Alert and Heinrich Boell. The Mission also continued to promote "second track" contacts, through preparation of meetings organized by NGOs and involving representatives from both sides
Daily contacts with local and international media on political developments	Yes	

Expected accomplishment 1.2: progress towards the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Parties sign and implement a letter of intent on the return of internally displaced persons and refugees in safe and dignified conditions	No letter of intent was signed and implemented owing to the suspension of dialogue between the parties
Commencement of registration and counting of returnees	One of the parties had withheld its agreement on the commencement of the registration process pending the establishment of security conditions

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Participation in 9 meetings of the Sochi working group on the return of internally displaced persons and refugees and on the rehabilitation of the railway and the energy sectors	No	No meetings were convened by the Chair of the working group
Facilitation of implementation of the recommendations of the Joint Assessment Mission (JAM 2000) and the Security Assessment Mission (SAM 2002) to the Gali district	Yes	On the basis of the recommendations of JAM 2000, a branch of the Human Rights Office in Abkhazia, Georgia, was established in Gali. On the basis of the recommendations of SAM 2002, United Nations police were deployed in the Zugdidi and Gali sectors
Facilitation of and participation in the implementation of the European Union-funded 2-year rehabilitation programme for the Gali, Ochamchira, Tkvarcheli and Zugdidi districts. The Mission has facilitating, coordinating and implementing roles, jointly with the United Nations Development Programme (UNDP) in the programme through relevant security arrangements as well as advisory and logistic support	Yes	Participated in and monitored the implementation of the rehabilitation programmes for the Tkvarcheli, Ochamchira and Zugdidi hospitals and construction of the Lia police station; other projects were in various stages of implementation
Ongoing collaboration with and the provision of logistical and personnel support to the Office of the United Nations High Commissioner for Refugees (UNHCR), UNDP and other United Nations entities on the return of internally displaced persons and refugees	Yes	Through the facilitation of 16 visits by representatives of UNDP, UNHCR and other United Nations agencies to Sukhumi, Gali and Zugdidi for which transport, liaison and interpretation support was provided, as appropriate
Facilitation through implementing partners, including local and international organizations, of the implementation of reconstruction projects funded from the UNOMIG trust fund and by the European Commission's basic rehabilitation programme in the Gali, Tkvarcheli, Ochamchira and Zugdidi districts, which will focus on electricity, health and income generation. The Mission will facilitate the implementation by developing detailed statements of work for the projects, procuring goods and services and evaluating and monitoring the work being carried out by the implementing partners	Yes	Facilitated the implementation of the project on the Inguri shuttle bus, the rehabilitation of dispensaries and the issuance of a monthly newspaper
Monthly meetings on return-related issues with representatives of both sides, NGOs and bicommunal groups	No	No meetings were held after July 2006 following the suspension of dialogue between the sides

Provision of updated village profiles to UNHCR, UNDP and other United Nations entities	26	Updates for 212 village profiles
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Expected accomplishment 1.3: increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district

Planned indicators of achievement

Actual indicators of achievement

Increase in the number of investigations of human rights complaints carried out by the de facto authorities (2004/05: 40, 2005/06: 45, 2006/07: 50)

Achieved. The number of investigations by local authorities in Sukhumi on human rights complaints increased from 81 in 2004/05 and 92 in 2005/06 to 127 in 2006/07, of which 23 were successfully closed in 2006/07. The number of individual investigations by local authorities in the Gali district decreased from 58 in 2004/05 to 49 in 2005/06 and increased to 53 in 2006/07, of which 27 were successfully closed. The increase in cases investigated was a result of human rights awareness programmes implemented in Abkhazia by the Human Rights Office in Abkhazia, Georgia, and by local partners

Increase in the number of projects/programmes implemented by the local non-governmental sector in the field of human rights and related fields (2004/05: 20, 2005/06: 23, 2006/07: 30)

The number of projects/programmes implemented by the local non-governmental sector in the field of human rights and related fields increased from 18 in 2004/05 and 23 in 2005/06 to 26 in 2006/07, of which 6 were projects of the Organization for Security and Cooperation in Europe (OSCE)

Planned outputs

*Completed
(number or
yes/no)*

Remarks

Monitoring of 40 trial sessions

59

Trial sessions, comprising 46 in Sukhumi, 7 in Gali and 6 in Gagra

50 visits to detention facilities to carry out interviews with detainees, meet penitentiary personnel and monitor registration logs and detention conditions

46

Visits, comprising 24 in Sukhumi and 22 in Gali

The lower output was attributable to delays in the recruitment of staff for the Human Rights Office in Abkhazia, Georgia

Interviewing 500 visitors to the UNOMIG office in Sukhumi to assess whether their claims contain human rights violations concerns in the areas of property rights, arbitrary evictions, mistreatment of detainees, claims not being addressed by local authorities and procedural violations during investigations and pre-trial detention

301

Visitors, comprising 127 individuals, who received regular advice in the Sukhumi city office, 121 individuals advised once in the Sukhumi city office and 53 cases followed up in the Gali district. In addition, consultations with 158 persons were conducted by telephone

The lower output was attributable to delays in the recruitment of staff for the Human Rights Office in Abkhazia, Georgia

Provision of legal advice to claimants on cases assessed as human rights violations	Yes	For 330 cases
Attendance of weekly Joint Fact-finding Group and quadripartite meetings with the participation of UNOMIG military observers, the Collective Peacekeeping Forces of the Commonwealth of Independent States and the Georgian and Abkhaz parties to monitor the overall security and human rights situation in the security zone, to collect and share information and to investigate in the context of the monitoring and promotion of the rule of law and return of internally displaced persons under safe and dignified conditions	No	The quadripartite meetings had not been held since the end of October 2006 owing to the refusal of one of the parties to participate
Implementation of 5 human rights awareness programmes (workshops, lectures, campaigns) for 80 law enforcement officers, media professionals and NGO activists throughout Abkhazia, Georgia, including human rights training in the Sukhumi Militia School	No	The output was not completed owing to the departure of the human rights officer in January 2007
Mobilization of resources from 3 donor countries and international organizations to support the development and training of the local NGO sector on human rights	Yes	From 4 entities, comprising 2 donor countries (Netherlands and Switzerland), the Office of the United Nations High Commissioner for Human Rights and OSCE
Identification of donors and implementing partners to develop and promote human rights education, awareness-raising and capacity-building projects in the field of human rights	Yes	13 local NGOs identified as implementing partners

Component 2: military

Expected accomplishment 2.1: compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone (2004/05: 10 incidents; 2005/06: 0 incidents; 2006/07: 0 incidents)	Number of violations increased from 9 in 2004/05 and 4 in 2005/06 to 92 in 2006/07
No reintroduction of military forces in the Kodori Valley (2004/05: 0 incidents; 2005/06: 0 incidents; 2006/07: 0 incidents)	Achieved. No incidents

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
10,220 United Nations military observers mobile patrol person/days in the Gali and Zugdidi sectors (4 military observers per patrol x 7 daily patrols x 365 days)	10,296	Mobile patrol person/days, comprising 7,488 United Nations military observers mobile patrol person/days in the Gali and Zugdidi sectors (4 military observers per patrol x 6 daily patrols x 312 days) and 2,808 United Nations military observers mobile patrol person/days undertaken by the fact-finding team and the civil-military cooperation team (2 teams x 3 military observers per patrol x 2 daily patrols x 234 days)
Daily operational contacts with the Collective Peacekeeping Forces of the Commonwealth of Independent States	Yes	
192 United Nations military observers mobile patrol person/days in the lower and upper Kodori Valley, together with the Collective Peacekeeping Forces of the Commonwealth of Independent States (4 military observers per patrol x 4 patrols each month x 12 months)	127	Mobile patrols, comprising 100 mobile patrols (4 military observers per patrol x 1 patrol per week x 25 weeks) and 27 United Nations military observer mobile patrols carried out as part of the Joint Fact-finding Group patrols (9 military observers per patrol x 3 patrols) The lower output was attributable to poor weather and road conditions during the winter, closure of the Kodori Valley road through the Khida Pass and reduced operational activities of the sides
Participation in the weekly quadripartite meetings between representatives of UNOMIG military and civilian police, the Collective Peacekeeping Forces of the Commonwealth of Independent States and Georgian and Abkhaz authorities to discuss issues in an effort to reduce and avoid tension in the zone of conflict	18	Quadripartite meetings The lower output was attributable to the fact that no meetings took place after October 2006 owing to the concerns of one of the sides on the current format of the meetings
Chair 10 meetings of working group I (on security matters) of the Coordinating Council	No	Meetings of working group I of the Coordinating Council were not held owing to the suspension of dialogue between the two sides
Organization of weekly meetings within the framework of the Joint Fact-finding Group and contacts with law enforcement agencies on both sides of the ceasefire line	13	Meetings, comprising 5 general meetings and 8 investigative meetings, the latter held during the period from March to June 2007 to investigate the rocket attacks in the Kodori Valley on 11 March 2007 The lower output was attributable to the fact that no meetings were held after September 2006 owing to the suspension of dialogue between the sides

Monthly liaison with non-governmental and international organizations to facilitate the civil-military coordination and information-sharing meetings led by UNOMIG in order to assist the Office for the Coordination of Humanitarian Affairs, UNHCR, the United Nations Volunteers, UNDP, the United Nations Development Fund for Women, the United Nations Children's Fund, the International Committee of the Red Cross (ICRC) and other local and international NGOs with their activities in the zone of conflict

Yes Monthly information-sharing meetings were held in both sectors with the participation of an average of 12 international organizations and local NGOs per meeting

In addition, weekly visits were conducted to an average of 10 NGOs and monthly contacts made with ICRC in Sukhumi

Investigations of violations of the Moscow Agreement

93 Investigations

Component 3: United Nations police

Expected accomplishment 3.1: enhancement of public law and order in the Gali and Zugdidi districts

Planned indicators of achievement

Actual indicators of achievement

Increase in the number of local police officers trained and deployed in the Zugdidi sector (2004/05: 120, 2005/06: 240, 2006/07: 500)

The number of trained local police officers increased from 190 in 2004/05 and 414 in 2005/06 to 485 in 2006/07

Increase in the number of local police officers trained and deployed in the Gali sector (2004/05: 0, 2005/06: 100, 2006/07: 200)

Achieved. The number of trained local police officers increased from 45 in 2004/05 and 159 in 2005/06 to 204 in 2006/07

Planned outputs

Completed (number or yes/no)

Remarks

Advice on law enforcement matters and close monitoring of law enforcement agencies through 4 sector offices (2 in the Gali district and 2 in the Zugdidi district)

Yes Through 106 monitoring visits to Georgian police facilities, 316 meetings with law enforcement agencies in the Zugdidi district and 564 meetings with local law enforcement agencies in the Gali district

Establishment of 2 UNOMIG-sponsored police training facilities with full equipment (1 in Gali and 1 in Zugdidi United Nations compounds) for 50 local law enforcement officers, funded by external donors

No Training facilities will be established in a new police station in the Zugdidi district (construction to be completed in February 2008)

A training facility in the Gali district was not established owing to political and funding constraints

Participation in weekly Joint Fact-finding Group and quadripartite meetings with local law enforcement agencies, district authorities and the Collective Peacekeeping Forces of the Commonwealth of Independent States; contribution to cross-ceasefire line investigations by providing necessary forensic services	18	Meetings The lower output was attributable to the fact that no meetings took place after October 2006 owing to the suspension of dialogue between the two sides In addition, United Nations police participated in 7 cross-ceasefire line investigations
Participation in weekly meetings at the command level between civilian police and local law enforcement agencies and advice on security and policing matters in the Gali and Zugdidi regions	298	Meetings, based on an average of 4 meetings per week with Georgian police regional commanders and 1 meeting per week starting from December 2006 with Abkhaz de facto militia commanders
On-the-job training provided to 700 local police officers in cooperation with 60 trained local police trainers, with a focus on crime prevention, community policing, human security, human rights and law enforcement, gender and forensic issues	689	Police officers, comprising 485 Georgian police and 204 Abkhaz de facto militia personnel
Facilitation of training of 60 local police officers at police schools abroad, which is to be funded from voluntary contributions to the Trust Fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces	19	Georgian police officers, comprising 15 trained in Estonia on community policing, 2 trained in Hungary on management and 2 trained in Canada on gender issues The lower output was attributable to the cancellation of a training course for 25 officers owing to technical problems in the planned venue and constraints on the participation of officers from one of the sides in training abroad
5,840 patrols (2 police officers per patrol x 4 daily patrols x 2 in each sector x 365 days) in the Gali and the Zugdidi sectors and 2 joint patrols with local police per week on both sides of the ceasefire line to assess the security situation and advise local law enforcement officers	3,102	Patrol person/days comprising 2,920 in Zugdidi (2 police officers per patrol x 4 daily patrols x 1 in the sector x 365 days) and 182 in Gali (2 police officers per patrol x 1 daily patrol x 1 in the sector x 91 days) The lower output was attributable to the resumption of regular patrols in the Gali area only in April 2007
	40	Joint patrols with local police in the Zugdidi sector (2 joint patrols x 1 patrol per week x 20 weeks) The lower output was attributable to the start of regular joint patrolling in the Zugdidi sector only in March 2007 and constraints of a political nature in Gali sector

2 information campaigns on police, including press, radio (30 minutes per month), television (30 minutes of airtime) and 4 leaflets	2	Information campaigns, including 4 press releases, radio and television airtime on the Georgian side and television airtime on the Abkhaz side
Establishment of a library for use by local law enforcement agencies	No	The library will be established in the new training facilities of the new police station in Lia (under construction)

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in non-expendable property reported as lost, stolen or damaged (2004/05: 1.5 per cent, 2005/06: 1.0 per cent, 2006/07: 0.5 per cent)	Achieved. The percentage of non-expendable property reported as lost, stolen or damaged was 1.5 per cent in 2004/05, 0.2 per cent in 2005/06 and 0.4 per cent in 2006/07
Reduction in number of car accidents (2004/05: 18, 2005/06: 14, 2006/07: 10)	The number of car accidents was 19 in 2004/05, 24 in 2005/06 and 20 in 2006/07
Increased training of national staff in certain specialist functional areas to replace international staff on leave (2004/05: 20, 2005/06: 30, 2006/07: 40)	The number of national staff trained in certain specialist functional areas was 75 in 2004/05, 60 in 2005/06 and 39 in 2006/07; 50 additional national staff attended English language classes with the intention that they would replace international staff on leave
Reduction in the use of cash to pay national staff salaries (2004/05: 100 per cent, 2005/06: 100 per cent, 2006/07: 75 per cent)	Achieved. The cash portion of salaries paid to national staff was reduced from 100 per cent in 2004/05 and 92 per cent in 2005/06 to 62 per cent in 2006/07. Salaries of all national staff in Zugdidi and Tbilisi were transferred directly to local bank accounts. About 70 per cent of national staff salaries in Sukhumi and 30 per cent in Gali were paid in cash owing to the lack of adequate banking services in these areas
Reduction in the procurement cycle from the receipt of certified requisition to the issuance of purchase order (2004/05: 28 days, 2005/06: 25 days, 2006/07: 20 days)	The procurement cycle was reduced from 28 days in 2004/05 and 25 days in 2005/06 to 23 days in 2006/07 The planned 20-day cycle was not achieved owing to the delays in extending global systems contracts and non-compliance with the Mission's specifications by some vendors

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of centralized inventory management of all self-accounting units' stores	No	After a thorough review of warehousing facilities in the Mission, it was decided that the implementation of centralized inventory management structure was neither practical nor cost-effective
Enforcement of a strict driver programme with continuous training of military staff, in particular on the Nyala vehicles, and through train-the-trainer programmes whereby all military and civilian staff will undergo training in defensive and off-road driving	No	No military or civilian staff undertook defensive or off-road training on 4x4 vehicles owing to the non-availability of trainers who were engaged in the more urgent priority of maintaining existing vehicles, pending receipt of replacement vehicles
Cross-training of 40 national staff in certain specialist functional areas, including public information, property control and inventory, receiving and inspection, movement control and travel, transport, finance, procurement, personnel, communications and security	30	National staff The lower output was due to a high turnover of staff because of transfers to other missions
Implementation of project for maximization of the usage of banking facilities in Sukhumi, Gali and Zugdidi	Yes	All the Mission's vendors and contractors in Sukhumi, Gali and Zugdidi were paid through the local banking system
Bimonthly reviews and monitoring of implementation of the procurement/acquisition plan by procurement staff with self-accounting units	4	Reviews The lower output was due to the fact that reviews were carried out on a quarterly instead of bimonthly basis to align mission acquisition plan reviews with the reporting requirements from Headquarters
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 121 military observers and 15 United Nations police officers	126	Military observers (average strength) The higher number reflects the actual average deployment
	13	United Nations police (average strength) The lower number reflects the actual average deployment
Administration of an average strength of 100 international and 191 national staff	98	International staff (average strength) The lower number reflects the actual average incumbency

	185	National staff (average strength)
		The lower number was due to lower average incumbency
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	Through inclusion in the induction briefings for all new staff and the implementation of a mandatory e-learning programme
Facilities and infrastructure		
Refurbishment/replacement of 20 prefabricated and 5 hard-wall premises	20	Prefabricated units replaced
	7	Hard-wall premises refurbished
Maintenance of 167 bridges and 878 km of roads to facilitate military observation patrols	167	Bridges routinely maintained
	878	Kilometres of road routinely maintained
		Significant repairs were made to 7 bridges and 25 km of the M-27 road between Ochamchira Junction and Gali headquarters
Ground transportation		
Operation and maintenance of 175 vehicles, including 35 armoured vehicles in the 4 locations	180	Vehicles maintained, including 36 armoured vehicles at 3 United Nations workshops and 1 contracted facility in Tbilisi
Air transportation and air safety		
Operation and maintenance of 1 fixed-wing and 1 rotary-wing aircraft for logistical flight operations	1	Fixed-wing aircraft
	1	Rotary-wing aircraft
Communications		
Support and maintenance of 10 telephone exchanges and 1,000 subscribers	10	Telephone exchanges supported and maintained for 1,000 subscribers
Information technology		
Support and maintenance of 11 wide-area networks, 317 desktops, 99 laptops and 49 servers in 4 locations	11	Wide-area networks
	317	Desktops
	99	Laptops
	49	Servers

Medical

Operation and maintenance of 2 level-I clinics in the Sukhumi headquarters and the Gali and Zugdidi sectors for Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases	2	Level-I clinics
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	
HIV sensitization programme for personnel, including peer education	Yes	Including coverage of the topic in the orientation programme for UN staff and a 3-hour programme on the observance of World AIDS Day

Security

Close protection services for the Special Representative of the Secretary-General, her deputy and all high-level United Nations officials 24 hours a day, 7 days a week	Yes	
Protection for personnel in the Sukhumi headquarters compound 24 hours a day, 7 days a week, communications centre/radio room manned by security personnel 24 hours a day, 7 days a week, all key international staff provided with VHF handsets, maintenance and operation of data-collection computer equipment to monitor security guards patrolling	Yes	
Completion of minimum operating security standards (MOSS) compliant programme, including installation of X-ray and scanning equipment for incoming mail and cargo, walk-through metal detectors, hydraulic bollards at vehicle entry points, additional security lighting, firefighting equipment and fire alarm systems, improvement in provision of emergency power	No	As at 30 June 2007, fire alarm systems were in the process of being installed; the third stage of MOSS review was in progress to ensure compliance with the Department of Safety and Security recommendations. Installed X-ray and walk-through metal detectors were not fully operational for technical reasons. Full operational capacity is expected to be achieved in the 2007/08 period
Completion of minimum operating residential security standards (MORSS) requirements throughout the Mission with regard to residential security standards and the installation of security bars and doors	No	MORSS was partially completed in the Zugdidi and Gali sectors but is not applicable to Sukhumi headquarters because of its single-compound living arrangements. As at 30 June 2007, completion of MORSS was pending finalization and approval of the policy document (approved by the security management team in November 2007)

Enhanced security plan as per the
recommendations of the Department of Safety
and Security review undertaken in October 2005

Yes

Training of all new staff members on security

Yes

For 167 new military and civilian personnel

III. Resource performance

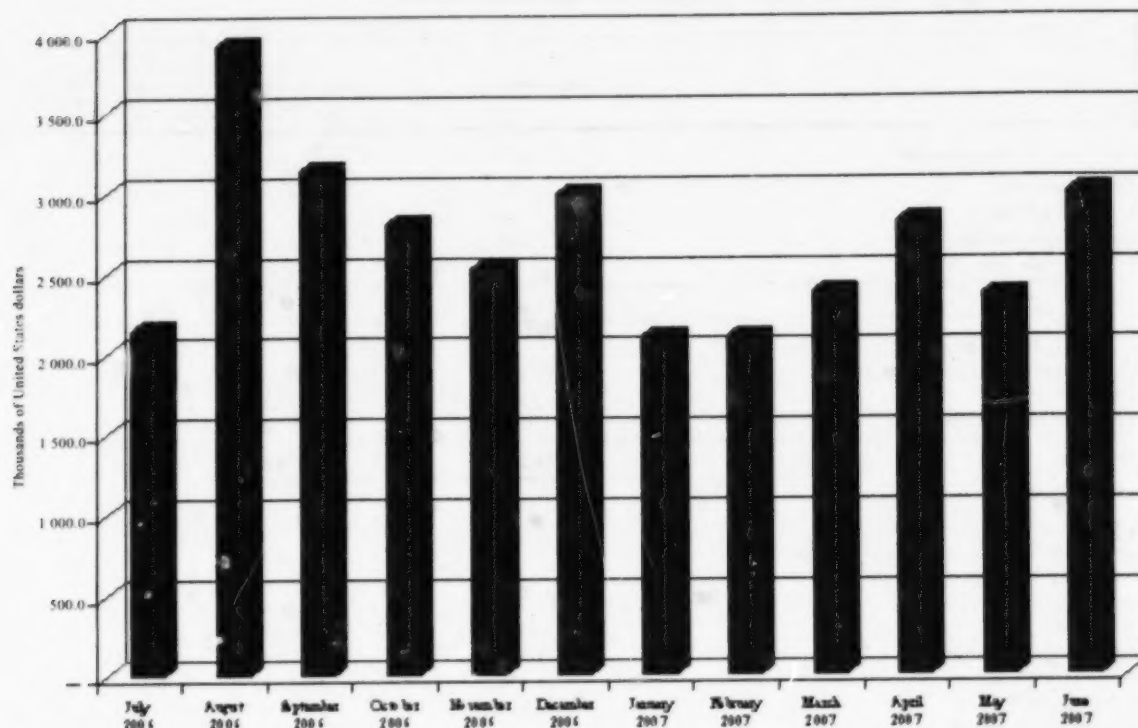
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	3 647.4	3 665.4	(18.0)	(0.5)
Military contingents	64.7	62.5	2.2	3.4
United Nations police	498.6	409.1	89.5	18.0
Formed police units	—	—	—	—
Subtotal	4 210.7	4 137.0	73.7	1.8
Civilian personnel				
International staff	15 047.7	14 553.6	494.1	3.3
National staff	3 171.8	3 291.8	(120.0)	(3.8)
United Nations Volunteers	33.2	31.4	1.8	5.4
Subtotal	18 252.7	17 876.8	375.9	2.1
Operational costs				
General temporary assistance	249.2	7.9	241.3	96.8
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	46.0	(46.0)	—
Official travel	525.0	406.2	118.8	22.6
Facilities and infrastructure	2 575.4	2 657.8	(82.4)	(3.2)
Ground transportation	1 434.3	1 424.7	9.6	0.7
Air transportation	2 903.1	2 570.8	332.3	11.4
Naval transportation	—	—	—	—
Communications	1 630.5	1 355.3	275.2	16.9
Information technology	985.6	957.0	28.6	2.9
Medical	46.5	57.1	(10.6)	(22.8)
Special equipment	2.8	2.9	(0.1)	(3.6)
Other supplies, services and equipment	562.1	798.4	(236.3)	(42.0)
Quick-impact projects	—	—	—	—
Subtotal	10 914.5	10 284.1	630.4	5.8
Gross requirements	33 377.9	32 297.9	1 080.0	3.2
Staff assessment income	2 226.6	2 141.5	85.1	3.8
Net requirements	31 151.3	30 156.4	994.9	3.2
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	33 377.9	32 297.9	1 080.0	3.2

B. Monthly expenditure pattern

Monthly expenditures



7. During the period, the expenditure pattern was largely determined by fluctuations under operational costs, on the basis of the Mission's acquisition plan. The first- and second-quarter expenditures constituted about 54 per cent of the total expenditures for the period. Procurement of equipment and services caused an increase in expenditures in the fourth quarter. The expenditure patterns under civilian personnel, military and police personnel remained relatively stable.

C. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	243.4
Other/miscellaneous income	148.4
Savings on or cancellation of prior-period obligations	434.9
Total	826.7

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	62.5
Subtotal	62.5
Self-sustainment	
Facilities and infrastructure	0.6
Medical	24.6
Subtotal	25.2
Total	87.7

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	0.70	1 July 2001	
Intensified operational condition factor	0.80	1 July 2001	
Hostile action/forced abandonment factor	1.00	1 July 2001	
B. Applicable to home country			
Incremental transportation factor	0.50	1 July 2001	

IV. Analysis of variances¹

	<i>Variance</i>
United Nations police	\$89.5 18.0%

8. The unutilized balance resulted from the average vacancy rate of 27.8 per cent being higher than the budgeted delayed deployment factor of 15 per cent.

	<i>Variance</i>
International staff	\$494.1 3.3%

9. The unspent balance was attributable mainly to the vacancy rate of 15.5 per cent being higher than the budgeted vacancy factor of 10 per cent, owing to a higher turnover of staff because of deployments to new missions.

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
National staff	(\$120.0)	(3.8%)

10. Additional requirements were attributable to a revision in the salary scale effective 1 October 2006, which resulted in higher requirements for common staff costs, compared to the budgeted estimates, and for hazard pay.

	<i>Variance</i>	
United Nations Volunteers	\$1.8	5.4%

11. The unspent amount was attributable to lower requirements for orientation, training, medical and life insurance and hazardous duty station allowance, which were partly offset by additional requirements for living allowances.

	<i>Variance</i>	
General temporary assistance	\$241.3	96.8%

12. The unutilized balance was due mainly to delays in the recruitment of the Conduct and Discipline Officer and the Conduct and Discipline Assistant.

	<i>Variance</i>	
Consultants	(\$46.0)	—

13. The unbudgeted requirements were attributable to the employment of two senior police experts for a fact-finding mission on security and law enforcement in the conflict zone.

	<i>Variance</i>	
Official travel	\$118.8	22.6%

14. The unutilized balance was due mainly to the lower number of trips outside of the Mission area, because of less travel by staff of the Office of the Special Representative of the Secretary-General, partly offset by increased requirements in the number of training trips undertaken during the period as new courses and programmes were implemented.

	<i>Variance</i>	
Air transportation	\$332.3	11.4%

15. The unspent amount was attributable to the rationalization of the flight schedule for the fixed-wing aircraft, which resulted in a lower number of flight hours (520 actual against 723 budgeted) and lower cost per flight hour for the rotary-wing aircraft (\$250 actual against \$600 budgeted). In addition, the savings reflect reduced requirements for liability insurance for both aircraft and ground handling charges at Istanbul airport.

	<i>Variance</i>	
Communications	\$275.2	16.9%

16. The unutilized balance was due to the reduced level of equipment acquisitions because of the enhanced capability and coverage of the existing telephone system, the use of existing stock for communications shelters and spare parts, additional maintenance and repair work on existing equipment and the lower-than-budgeted cost of digital rural telephone links.

	<i>Variance</i>	
Medical	(\$10.6)	(22.8%)

17. The additional requirements were due mainly to the medical evacuation of a military observer.

	<i>Variance</i>	
Other supplies, services and equipment	(\$236.3)	(42.0%)

18. The additional requirements were attributable primarily to the Mission's unbudgeted share of the financing of the Procurement Task Force of the Office of Internal Oversight Services.

V. Actions to be taken by the General Assembly

19. The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:

(a) To decide on the treatment of the unencumbered balance of \$1,080,000 with respect to the period from 1 July 2006 to 30 June 2007;

(b) To decide on the treatment of other income and adjustments for the period ended 30 June 2007, amounting to \$826,700 from interest income (\$243,400), other/miscellaneous income (\$148,400) and savings on or cancellation of prior-period obligations (\$434,900).



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**General Assembly
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Agenda item 17
The situation in the Middle East**

**Security Council
Sixty-third year**

**Identical letters dated 7 January 2008 from the Permanent
Representative of Lebanon to the United Nations addressed to
the Secretary-General and the President of the Security Council**

On instructions from my Government, I transmit to you herewith a statistical summary of Israeli violations committed from 22 to 31 December 2007 (see annex).

I should be grateful if you would have this letter and its annex circulated as a document of the sixty-second session of the General Assembly, under agenda item 17, and of the Security Council.

(Signed) Nawaf Salam
Ambassador
Permanent Representative



**Annex to the identical letters dated 7 January 2008 from the
Permanent Representative of Lebanon to the United Nations
addressed to the Secretary-General and the President of the
Security Council**

**Israeli violations, acts of aggression and other activities
from 22 to 31 December 2007, inclusive**

Air violations

On 22 December 2007, between 1100 and 1210 hours, an Israeli enemy reconnaissance aircraft intermittently circled over the areas of Bint Jubayl and Tibnin.

On 23 December 2007:

- Between 1000 and 1045 hours, four Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Kila, circled over the regions of the South and the western Bekaa, then left over the sea off Naqurah;
- Between 1005 and 1025 hours, two Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Kila, proceeded as far as Shikka, returned south, then left over Alma al-Sha'b;
- At 1040 hours, two Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Kila, circled over Shikka and the South, where one of those warplanes released a black balloon bearing the inscription "Merry Christmas" over the area of Saddanah (on the outskirts of the towns of Kafr Shuba and Shab'a) near a post of the 10th Brigade; they then left over the sea off Naqurah at 1125 hours;
- Between 1300 and 1900 hours, an Israeli enemy reconnaissance aircraft intermittently overflew the areas of Bint Jubayl and Tibnin.

On 24 December 2007:

- At 1025 hours, 10 Israeli enemy warplanes violated Lebanese airspace, four entering over Shab'a Farms heading in the direction of the Bekaa; four entering over Naqurah heading in the direction of the Bekaa; and two entering over the sea off Byblos (Jubayl) heading east. They circled over the Baalbek, Hirmil and al-Arz regions, then left over the sea off Naqurah at 1100;
- Between 1110 and 1145 hours, two Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Kila, circled over the regions of the South, then left over Rumaysh.

On 25 December 2007, between 1530 and 1645 hours, Israeli enemy warplanes overflew the areas of Hasbayya and al-'Arqub at high altitude.

On 26 December 2007:

- Between 0900 and 1730 hours, an Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b, circled over the South, then left over Rumaysh;
- Between 1036 and 1215 hours, two Israeli enemy warplanes violated Lebanese airspace, entering over Dayr Mimas, circled over Tripoli, Beirut and the South, then left over Alma al-Sha'b.

On 27 December 2007:

- Between 0535 and 0540 hours, an Israeli enemy reconnaissance aircraft overflew Lebanese territorial waters off Ra's Naqurah;
- Between 2000 and 2100 hours, an Israeli enemy reconnaissance aircraft overflew the area of Nabatiyah at high altitude.

On 28 December 2007:

- Between 0945 and 1000 hours, an Israeli enemy reconnaissance aircraft overflew the towns of 'Aytanit and Mashgharah;
- Between 1014 and 1025 hours, two Israeli enemy warplanes violated Lebanese airspace, entering over the occupied Shab'a Farms heading north, proceeded as far as the western Bekaa, then left over Yarun.

On 29 December 2007, at 2115 hours, an Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Alma al-Sha'b, circled over the regions of Riyaq, Baalbek and the South, then departed over Naqurah on 30 December 2007 at 0200 hours.

On 30 December 2007:

- Between 0935 and 1100 hours, two Israeli enemy warplanes violated Lebanese airspace, entering over Dayr Mimas heading north, proceeded as far as Tripoli, circled over all regions of Lebanon, then left over Alma al-Sha'b;
- Between 1100 and 1545 hours, an Israeli enemy reconnaissance aircraft violated Lebanese airspace, entering over Rumaysh heading north, circled over the regions of the South, headed toward the Bekaa and circled between Riyaq and Baalbek, then left over Alma al-Sha'b;
- Between 1132 and 1220 hours, four Israeli enemy warplanes violated Lebanese airspace, entering over Alma al-Sha'b, proceeded as far as Tripoli, circled over all regions of Lebanon, then left over Naqurah.

On 31 December 2007:

- Between 1010 and 1220 hours, two Israeli enemy warplanes violated Lebanese airspace, entering over the sea off Naqurah heading east, proceeded as far as Bint Jubayl, circled over the regions of the South, then left over the sea off Naqurah;
- Between 1100 and 1220 hours, four Israeli enemy warplanes violated Lebanese airspace, entering over Kafr Shuba heading north, proceeded as far as the Shuf, headed south and circled over the regions of the Shuf, the western Bekaa and the South, then left over the sea off Naqurah;

- Between 1615 and 1700 hours, Israeli enemy warplanes overflew the sea off Tyre at high altitude.

Sea violations

On 22 December 2007:

- At 0400 hours, an Israeli enemy gunboat inside Lebanese territorial waters directed a burst of gunfire towards a Lebanese fishing vessel located 50 metres north of the line of buoys;
- At 1732 hours, an Israeli enemy gunboat inside occupied Palestinian territorial waters fired a flare shell over a Lebanese fishing vessel located 200 yards north of the line of buoys. At 1800 hours, it fired another shell in the direction of that same fishing vessel, which then was 30 metres north of the line of buoys and 420 yards off the coast.

Acts of aggression in the field

On 22 December 2007, at 2000 hours, the Israeli enemy shined a searchlight from the Zar'it barracks (opposite the town of Marwahin) in the direction of a Lebanese Army position at Jabal Balat-Marwahin triangle and at the Tarbikha position.

On 23 December 2007, at 1800 hours, the Israeli enemy shined a searchlight for one minute from the Zar'it barracks in the direction of the Tarbikha gate. At 1845 hours and from the same barracks, the enemy shined a searchlight for 30 seconds in the direction of the Marwahin triangle as far as the Ramiyah gate. At 1905 hours, the enemy shined a searchlight for 10 seconds in the direction of Jabal Balat as far as the observation post of the Ghanaian contingent serving in the United Nations Interim Force in Lebanon (UNIFIL), whereupon the said unit shined a searchlight in the direction of the Zar'it barracks.

On 25 December 2007:

- At 0208 hours, the Israeli enemy shined a searchlight for two and a half minutes from the Zar'it barracks in the direction of the Marwahin triangle, the observation post of the Ghanaian contingent serving in UNIFIL, the Tarbikha gate, Jabal Balat, the position of the 6th Brigade and as far the south of Ramiyah;
- At 1705 hours, the Israeli enemy shined a searchlight for 15 seconds from the Zar'it barracks in the direction of the Marwahin triangle-Jabal Balat.

On 26 December 2007, at 2043 hours and again at 2300 hours, the Israeli enemy shined a searchlight for 10 seconds from the western gate of the Zar'it barracks in the direction of Jabal Balat-Marwahin triangle.

On 30 December 2007, between 1650 and 1720 hours, Israeli enemy forces fired several bursts of light-weapons fire from their position in Summaqah (opposite Kafr Shuba) towards the perimeter of the said position.

On 31 December 2007:

- Between 0830 and 1220 hours, an Israeli enemy excavator, accompanied by two Hummer vehicles, crossed the gate located near point B-41 in Jabal al-Tayyarat and proceeded to dig outside the technical fence opposite the towns of Yarun and Rumaysh (reservation point TP16);
 - At 1715 hours, an Israeli enemy patrol shined a searchlight five times for a period of one minute in the direction of the checkpoint of the 11th Brigade of the Lebanese Army in the town of al-'Adaya;
 - At 1913 hours, the Israeli enemy shined a searchlight from its position at Dovev (opposite Yarun) in the direction of the position of the 11th Brigade of the Lebanese Army on Yarun hill (hill 750). Troops from the said position responded by shining a searchlight from a Jeep in the direction of the Israeli searchlight.
-



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**General Assembly
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Agenda item 17
The situation in the Middle East**

**Security Council
Sixty-third year**

**Identical letters dated 7 January 2008 from the Permanent
Representative of Lebanon to the United Nations addressed to the
Secretary-General and the President of the Security Council**

On the instructions of my Government, I transmit to you herewith:

1. A statistical table of Israeli violations during the month of December 2007 (see annex);
2. A statistical table of Israeli air, sea and land violations during the year 2007 (see annex).

I should be grateful if you would have this letter and its annex circulated as a document of the sixty-second session of the General Assembly, under agenda item 17, and of the Security Council.

(Signed) Nawaf Salam
Ambassador
Permanent Representative



Annex to the identical letters dated 7 January 2008 from the Permanent Representative of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

Statistical table showing Israeli violations during December 2007

<i>Air violations</i>					<i>Land violations</i>				<i>Overall total</i>	<i>Previous month's violations</i>
<i>Military jet</i>	<i>Reconnaissance</i>	<i>Helicopter</i>	<i>Total</i>	<i>Sea violations</i>	<i>Military acts of aggression</i>	<i>Field violations</i>	<i>Breaches</i>	<i>Total</i>		
				Crossing of territorial waters, and firing of automatic-weapons rounds, flares and flare shells over territorial waters	Air raids, artillery shelling, dropping of military positions and important posts, attacks on and killing of civilians	Gunfire, launching of flare bombs, dropping of artillery shells, infiltration and crossing of international borders	Threats and display of weapons, bulldozing of soil, placing of barbed wire and setting up of installations inside Lebanese territory			
24	37	1	62	5	—	19	3	22	89	71

Annual statistical table showing Israeli violations and acts of aggression during the year 2007

<i>Month</i>	<i>Air violations</i>					<i>Land violations</i>				<i>Total violations</i>
	<i>Military jet</i>	<i>Reconnaissance</i>	<i>Helicopter</i>	<i>Total</i>	<i>Sea violations</i>	<i>Military acts of aggression</i>	<i>Field violations</i>	<i>Breaches</i>	<i>Total</i>	
					Crossing of territorial waters, and firing of flares and flare shells	Air raids, shelling of military positions and important posts	Artillery shelling, gunfire, infiltration and setting up of installations inside Lebanese territory	Threats and display of weapons, bulldozing of soil, and placing of barbed wire inside Lebanese territory		
January	17	49	0	66	1	0	7	3	10	77
February	4	27	2	33	2	0	7	3	10	45
March	13	48	0	61	3	0	5	2	7	71
April	13	24	1	38	4	0	8	3	11	53
May	18	37	0	55	6	0	11	1	12	73
June	25	28	0	53	0	0	11	3	14	67
July	28	49	0	77	3	0	9	0	9	89

Month	Air violations				Sea violations	Land violations				Total violations
	Military jet	Reconnaissance	Helicopter	Total		Military acts of aggression	Field violations	Breaches	Total	
August	38	47	0	85	3	0	7	0	7	95
September	49	24	0	73	0	0	11	0	11	84
October	30	19	1	50	3	0	5	0	5	58
November	27	31	0	58	2	0	11	0	11	71
December	24	37	1	62	5	0	19	3	22	89
Overall total	286	420	5	711	32	0	111	18	129	872

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Sixty-second session
Agenda item 17
The situation in the Middle East

Security Council
Sixty-third year

**Identical letters dated 8 January 2008 from the Chargé d'affaires a.i.
of the Permanent Mission of Israel to the United Nations addressed
to the Secretary-General and the President of the Security Council**

I write to call your attention to an alarming incident which occurred on the night of Monday, 7 January 2008, in grave violation of Security Council resolution 1701 (2006).

Late on the evening of Monday, 7 January 2008, two rockets landed in the western Galilee region of Israel. One of the rockets fell within the proximity of a public building, causing damage to the area, while the other rocket fell near a road. The rockets were of 107 mm gauge, with a range of 10 kilometres. As the area where the rockets landed is a 23-kilometre distance from the Litani River, there is no doubt that the rockets were fired from territory in southern Lebanon under the responsibility of the United Nations Interim Force in Lebanon (UNIFIL).

As mentioned, the launching of those rockets constitutes a grave breach of Security Council resolution 1701 (2006). This incident is the second major violation since the adoption of the resolution, the first of which occurred on 17 June 2007. Both violations underscore the fact that the security situation in southern Lebanon cannot afford to be deferred until the political issues in Lebanon are resolved. Despite the adoption by the Council of resolutions 1559 (2004) and 1701 (2006), Hizbullah and other militias continue to rearm and operate in the area. As this incident proves, the failure to fully implement resolution 1701 (2006), in particular the disarming of Hizbullah and all other militias and terrorist organizations, greatly endangers the peace and stability of the region. Israel holds the Lebanese Government responsible and expects it to assert complete control over all its territory. Moreover, the fact that the rockets were fired from a UNIFIL area of responsibility emphasizes the need for UNIFIL to be more proactive and to take further action to prevent such attacks in the future.



Israel reserves the right to defend itself and its citizens from hostilities and acts of aggression, as any other sovereign nation would, in accordance with article 51 of the Charter of the United Nations. Israel calls upon the Security Council to denounce this violation of resolution 1701 (2006), which is a direct threat to regional peace and security.

I should be grateful if you would circulate the content of the present letter as a document of the sixty-second session of the General Assembly, under agenda item 17, "Situation in the Middle East", and of the Security Council.

(Signed) **Gilad Cohen**
Counsellor
Chargé d'affaires, a.i.



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**General Assembly
Sixty-second session
Agenda item 17
The situation in the Middle East**

**Security Council
Sixty-third year**

**Identical letters dated 8 January 2008 from the Permanent
Representative of Lebanon to the United Nations addressed to the
Secretary-General and the President of the Security Council**

On instructions from my Government, I should like to inform you that, on 7 January 2008, Israeli enemy forces violated the Blue Line and infiltrated 210 metres into Lebanese territory (UTM coordinates 748493-685838). Those forces also kidnapped the Lebanese citizen Fadi Abdul Al, who was herding cattle on the outskirts of the town of Halta next to Shab'a Farms, and detained him for one day.

My Government considers this act a grave aggression against my country's sovereignty and should be condemned in the strongest terms on the basis of the principles and provisions of international law and customs.

I should be grateful if you would have this letter circulated as a document of the sixty-second session of the General Assembly, under agenda item 17, and of the Security Council.

(Signed) Nawaf Salam
Ambassador
Permanent Representative





General Assembly Security Council

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General Assembly
Sixty-second session
Agenda item 22
Question of Cyprus

Security Council Sixty-third year

Letter dated 8 January 2008 from the Permanent Representative of Turkey to the United Nations addressed to the Secretary-General

I have the honour to transmit herewith a letter dated 8 January 2008, addressed to you by Kemal Gökeri, Representative of the Turkish Republic of Northern Cyprus (see annex).

I would be grateful if the present letter and its annex could be circulated as a document of the General Assembly, under agenda item 22, and of the Security Council.

(Signed) Baki İlkin
Ambassador
Permanent Representative

Annex to the letter dated 8 January 2008 from the Permanent Representative of Turkey to the United Nations addressed to the Secretary-General

Upon instructions from my Government, I have the honour to refer to the letter dated 18 December 2007 from the Greek Cypriot representative addressed to you and circulated as a document of the General Assembly and of the Security Council (A/62/590-S/2007/745), which yet again contains the well-known allegations of violations of "the international air traffic regulations and the national airspace of the Republic of Cyprus", and to bring to your kind attention the following:

As stated in our previous communications addressed to you, repeated allegations by the Greek Cypriot side of so-called "airspace violations" are totally unfounded and are rejected in toto by our authorities. The most recent allegations do not merit a detailed reply as they are of a similar nature. However, I wish to emphasize, once again, that flights within the sovereign airspace and flight information region of the Turkish Republic of Northern Cyprus take place with the full knowledge and consent of the appropriate authorities of the State. The Greek Cypriot administration in South Cyprus has no jurisdiction or right of say over flights within the national airspace of the Turkish Republic of Northern Cyprus. Furthermore, it should be emphasized that allegations of so-called violations of air traffic regulations are invalid, as the civil aviation authority of the Turkish Republic of Northern Cyprus is the only competent authority to provide air traffic and aeronautical information services.

The Greek Cypriot administration should be reminded, once again, that its counterpart is, and has always been, the Turkish Cypriot side, not Turkey. I also deem it imperative to point out, once again, that the attitude demonstrated by the Greek Cypriot representatives in their constant repetition of false claims is nothing more than rhetoric, which unfortunately wastes the precious time and energy of the international community. They would do better to concentrate on taking concrete steps towards building trust and confidence between the two peoples on the island, which would also be in line with your latest report on the extension of the mandate of the United Nations Peacekeeping Force in Cyprus, where you have underlined the significance of the endeavour regarding the lifting of isolations imposed on the Turkish Cypriots.

(Signed) M. Kemal Gökeri
Representative
Turkish Republic of Northern Cyprus



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Sixty-second session

Agenda item 24

Question of the Falklands Islands (Malvinas)

Letter dated 3 January 2008 from the Chargé d'affaires a.i. of Argentina to the United Nations addressed to the Secretary-General

On instructions from my Government, I have the honour to transmit herewith the text of a press release issued today by the Government of the Argentine Republic on the occasion of the latest anniversary of the illegal occupation of the Malvinas Islands by the United Kingdom of Great Britain and Northern Ireland (see annex).

I should be grateful if you would arrange for this note and its annex to be circulated as a document of the General Assembly under agenda item 24.

(Signed) Diego Limeres
Minister Plenipotentiary
Deputy Permanent Representative



**Annex to the letter dated 3 January 2008 from the Deputy
Permanent Representative of Argentina to the United Nations
addressed to the Secretary-General**

Press release

Buenos Aires, 3 January 2008

On 3 January 1833, British forces occupied the Malvinas Islands, forcibly expelling their inhabitants and the Argentine authorities legitimately established there. The Argentine Republic immediately protested, and has never consented to that act of force.

Today, 175 years after that illegal occupation, which is still continuing, the Argentine people and Government reaffirm once again the inalienable sovereignty rights of the Argentine Republic over the Malvinas Islands, South Georgia and South Sandwich Islands and the surrounding maritime areas, which are an integral part of Argentine national territory.

They also recall the permanent and unrenounceable objective enshrined in the national Constitution, to recover the full exercise of sovereignty over the above-mentioned territories and maritime areas in accordance with the principles of international law while respecting the way of life and interests of the inhabitants of the Malvinas Islands. This permanent objective is a State policy and reflects the collective desire of the people of the Argentine nation.

The Argentine Government reiterates the need to comply with the numerous resolutions of the United Nations and declarations of the Organization of American States, among many other forums, calling on the Governments of the Argentine Republic and the United Kingdom of Great Britain and Northern Ireland to resume bilateral negotiations in order to find a peaceful, just and lasting solution to the sovereignty dispute as soon as possible.

On the understanding that cooperation on practical aspects would help create a climate favourable to the resumption of negotiations aimed at settling the dispute, Argentina has reached bilateral understandings of a practical nature with the United Kingdom, under the safeguarding of sovereignty formula. However, the United Kingdom continues to refuse to address the question of sovereignty and has increasingly taken unilateral actions, which do not contribute to bilateral cooperation and are also contrary to the call by the United Nations to refrain from adopting unilateral measures.

As a result of those unilateral acts, the Argentine Government denounced the Joint Statement on hydrocarbons in March 2007 and the South Atlantic Fisheries Commission has not met again since December 2005. Argentina and the United Kingdom should jointly analyse all the bilateral understandings in the light of their goals, which is to contribute to a climate conducive to the resumption of negotiations on sovereignty. As long as the United Kingdom remains reluctant to do that, Argentina will feel compelled to carry out that analysis without the participation of its counterpart.

The Argentine Republic considers the British refusal to address the core issue in order to settle this anachronistic sovereignty dispute unjustified, since the

international community, including the United Kingdom itself, has repeatedly and expressly recognized the existence and nature of the dispute and the fact that it is still unresolved. In order to comply with the numerous pronouncements of the international community urging both parties to put an end to the sovereignty dispute, the Argentine Republic reiterates, once again, its permanent willingness to resume bilateral negotiations with a view to settling the sovereignty dispute.

**General Assembly**

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Sixty-second session

Agenda item 106

Crime prevention and criminal justice

Letter dated 12 December 2007 from the representatives of Austria, Belarus, Colombia, Ecuador, Mexico, Nigeria, the Philippines, the Russian Federation, the United Arab Emirates, the United Kingdom of Great Britain and Northern Ireland and Uzbekistan to the United Nations addressed to the President of the General Assembly

On behalf of our countries, we have the honour to request the convening, at the sixty-second session of the General Assembly, of a thematic debate on human trafficking.

In this year, when the international community commemorates the bicentennial of the abolition of the transatlantic slave trade, millions of human beings continue to suffer from human trafficking. The majority of these victims are women and children.

Trafficking in persons in the twenty-first century is recognized as a major challenge and a serious threat to human dignity. We feel that now there is a unique opportunity to make a decisive declaration of political will to defeat the evil of modern slavery. The General Assembly is best positioned to accomplish this task.

As the United Nations chief deliberative, policymaking and coordinating body, the General Assembly must take the lead in laying out the multilateral vision of an effective and successful fight against the scourge of human trafficking. The thematic debate, along with the Vienna Forum to Fight Human Trafficking, organized by the United Nations Office on Drugs and Crime, to be held in February 2008, could ensure a significant advance in rallying the efforts of the international community aimed at abolishing human trafficking.

We hope that you will give this proposal your serious consideration and support and would like to request that the present letter be circulated as a document of the General Assembly under agenda item 106.

(Signed) Gerhard Pfanzelter
Permanent Representative of Austria
to the United Nations



(Signed) Andrei **Dapkiunas**
Permanent Representative of Belarus to the United Nations

(Signed) Claudia **Blum**
Permanent Representative of Colombia to the United Nations

(Signed) Rodrigo **Riofrío**
Chargé d'affaires a.i. of Ecuador to the United Nations

(Signed) Claude **Heller**
Permanent Representative of Mexico to the United Nations

(Signed) Felix Ani **Aniokoye**
Chargé d'affaires a.i. of Nigeria to the United Nations

(Signed) Hilario G. **Davide, Jr.**
Permanent Representative of the Republic of the Philippines
to the United Nations

(Signed) Vitaly I. **Churkin**
Permanent Representative of the Russian Federation
to the United Nations

(Signed) Ahmed Abdulrahman **Al-Jarman**
Permanent Representative of the United Arab Emirates
to the United Nations

(Signed) Sir John **Sawers**
Permanent Representative of the United Kingdom of Great Britain
and Northern Ireland to the United Nations

(Signed) Alisher **Vohidov**
Permanent Representative of Uzbekistan to the United Nations



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Agenda item 128

Programme budget for the biennium 2008-2009

Measures taken to ensure the effective implementation of the arrangements in place for the sharing of costs for safety and security across the United Nations system

Report of the Secretary-General

Summary

The present report has been prepared in compliance with paragraph 13 of General Assembly resolution 61/263, in which the Assembly invited the Secretary-General, in his capacity as Chairman of the United Nations System Chief Executives Board for Coordination, to ensure a common interpretation and implementation of all policies related to safety and security, to encourage the development of practical methods to ensure the effective implementation of the arrangements in place for the sharing of costs for safety and security across the United Nations system and to continue discussions with the Executives Board to achieve greater transparency in the different sources of security-related costs.

The present report summarizes the steps undertaken by the High-level Committee on Management of the Executive Board in compliance with the request of the General Assembly and outlines the revised cost-sharing arrangements and governance mechanisms agreed upon by the organizations participating in the United Nations security management system.



I. Introduction

1. In its resolution 61/263, entitled "Strengthened and unified security management system", the General Assembly, having considered and taken note, *inter alia*, of the report of the Secretary-General on measures taken to improve the operational administration of existing cost-sharing arrangements for safety and security (A/61/223):

(a) Underlined the principle that funding for safety and security, based on cost-sharing arrangements, should be clear, predictable and secure;

(b) Recalled paragraphs 50 and 52 of section XI of its resolution 59/276, in which it called upon all entities participating in the cost-sharing arrangements to provide prompt and secure funding for such arrangements, and for those in arrears to ensure prompt payment of outstanding sums;

(c) Noted the process of consultations being undertaken between the Department of Safety and Security and the specialized agencies, funds and programmes, including on the strategic directions and operational requirements of security arrangements for the field to encourage ownership of the process and enhance their participation.

2. In the same resolution the General Assembly also invited the Secretary-General, in his capacity as Chairman of the United Nations System Chief Executives Board for Coordination (CEB), with the aim of achieving a workable cost-sharing arrangement, to ensure a common interpretation and implementation of all policies related to safety and security, to encourage the development of practical methods to ensure the effective implementation of the arrangements in place for the sharing of costs for safety and security across the United Nations system and to continue discussions with CEB to achieve greater transparency in the different sources of security-related costs.

3. The present report has been prepared in order to update the General Assembly on the steps taken to implement the above-mentioned recommendations.

4. In its resolution 61/263, the General Assembly also invited the Secretary-General to report on expenditures related to safety and security as compared to the total expenditures of specialized agencies, funds and programmes.

5. The CEB High-level Committee on Management is to undertake an exercise to collect such information based on audited financial statements for the biennium 2006-2007, as soon as such financial statements become available. This exercise will allow reliable and definitive extrapolation of relevant and comparable financial information, rather than relying on estimates, taking into consideration the constraints imposed by the non-uniform reporting and accounting structure that currently exists among the organizations of the United Nations system (A/60/317 and Corr.1, para. 19).

II. History and modalities of cost-sharing arrangements under the security management system

6. The principles and modalities governing the cost-sharing for the costs associated with the security management system, as contained in a previous report of the Secretary-General on interorganizational security measures (A/56/469 and Corr.1 and 3, paras. 32 and 33), state that:

(a) The organizations participating in the United Nations security management system would assume collective responsibility for safety and security of the United Nations personnel, irrespective of the level of that participation;

(b) The organizations would recognize the specific responsibility of the United Nations for the management of the security of United Nations system personnel, given the central role of the Secretary-General in the United Nations system as the Chairman of CEB (formerly the Administrative Committee on Coordination) and his overall leadership over the security and safety of the United Nations personnel;

(c) Field-related costs which are incurred in the field or are directly related to providing operational support by Headquarters to the field offices would be apportioned among participating organizations, while the central costs of the management and direction of the operation (executive direction and management, policy and contingency planning, investigation, oversight of security operations and administrative support) would be assumed by the United Nations.

7. On the basis of these principles, following extensive consultations among the organizations of the United Nations system, the High-level Committee on Management, at its ninth session in April 2005, agreed that field-related security costs would be apportioned on the basis of the actual percentage of staff, based on data as per the CEB secretariat census (i.e. all personnel based in countries not members of the Organization for Economic Cooperation and Development (OECD) for whom the United Nations system has a responsibility in terms of security and safety, irrespective of their type of contract and/or duration of contract), with a minimum amount of \$75,000.

8. The High-level Committee on Management agreed that all discussions concerning the substantive aspects of field-related security, including details of jointly financed posts, should be taken up in the context of the Inter-Agency Security Management Network. Consultations would proceed with the Security Management Network on the strategic direction and operational requirements of security arrangements for the field in the context of budget preparation, thereby assuring that budget proposals on security-related issues have the endorsement of stakeholders.

9. The High-level Committee also agreed that, regarding the reporting requirements, the Department of Safety and Security would provide periodic reports on the structure and distribution of jointly financed posts, with corresponding functions and the status of their incumbency, and update such information on a regular basis.

III. Actions undertaken by the High-level Committee on Management

10. During its thirteenth session, in March 2007, the High-level Committee on Management considered a report by its Technical Working Group on cost-sharing arrangements for the United Nations security management system (CEB/2007/HLCM/5), which was established by the Committee to review the current cost-sharing formula pertaining to the system.

11. Reiterating the fundamental principle that cost-sharing needs to be equitable, simple, timely, accurate and transparent, the Working Group focused on a comprehensive discussion of the pros and cons of the current cost-sharing methodology with a view to seeing how it could be improved.

12. Prior experience of decentralized, local cost-sharing had proven to be complex to apply, difficult to manage (for a number of reasons, including different funding cycles, different country budgets, delay in back-charging) and lacking in uniformity and sustainability.

13. On the other hand, the current cost-sharing system, although not perfect, had global coverage and scope, a harmonized approach and confirmed methodology, including a simple and timely method of implementation.

14. Less burdensome alternatives to a headcount census would include other indicators, such as expenditures on development and emergency activities at the implementation level for a given period. The High-level Committee on Management itself uses two criteria for other cost-shared activities: number of staff (based on CEB personnel statistics); and total expenditure (based on audited financial statements).

15. The Working Group concluded that the headcount of field staff (in non-OECD countries) provided a more direct basis for apportioning field costs than other alternatives.

16. The Technical Working Group therefore agreed that:

(a) Security is a necessary cost that needs to be funded, not subjected to recurrent discussions that minimize its essential aspects and, in effect, impact negatively on the safety and security of staff. Prudent risk management dictates that care must be taken that the shift to results-based management in agency budget cycles does not transform security funding solely into a resource-driven financial process;

(b) The principle of fairness takes precedence over the preferences of a number of organizations that are content with paying less;

(c) The census should be replaced by headcounts provided by the headquarters of the respective agencies, based on the most accurate information available as at end of the calendar year preceding the budget submittal for the following biennium, for example statistics as at the end of 2006 would form the basis for cost-sharing during the biennium 2008-2009. Agencies confirmed the feasibility of their respective headquarters providing an accurate field headcount as at 31 December each year;

(d) Staff counts should be inclusive of all those personnel covered by the United Nations security management system, including the Department of Peacekeeping Operations and United Nations Headquarters staff in non-OECD countries;

(e) Data should be gathered centrally and objectively by the CEB secretariat. Organizations would remain accountable for the figures provided. The CEB secretariat would pursue counts for non-United Nations entities that are participants in the United Nations security management system;

(f) Cost-sharing should be based on the re-costed total budget, when known;

(g) Agencies are not prepared and cannot absorb any additional costs, including a shortfall in payments by any organization participating in the United Nations security management system.

17. Considering the conclusions and recommendations of the Technical Working Group during its fourteenth session in September 2007, the High-level Committee on Management stressed the critical importance of addressing any issues with respect to the United Nations security management system within the system itself, ensuring the preservation of a cohesive, coordinated approach to providing staff of the United Nations system with security and safety.

18. The decision of the Inter-Agency Security Management Network to determine its meeting times based on the meeting schedule of the High-level Committee on Management, taking into consideration the meeting schedules of organizations concerned, was noted with appreciation by the Committee.

IV. Conclusions and recommendations

19. After intensive discussion, during its fourteenth session the High-level Committee on Management decided to endorse the recommendations of its Technical Working Group, as outlined in its report (CEB/2007/HLCM/5), that is, that the costs of the United Nations security management system be apportioned on the basis of the actual percentage of the personnel of the organizations of the United Nations system based in countries that are not members of OECD; that the headcount would be carried out centrally by the CEB secretariat, with the organizations remaining accountable for the figures provided, based on the most accurate information available as at the end of the calendar year preceding the submission of the budget for the following biennium; that the minimum level of participation (floor) of \$75,000 would be increased by the same percentage as the re-costing that had occurred since the last biennium; and that implementation of the agreed changes be applied in a uniform manner to all participants in the United Nations security management system.

20. As subsequently indicated in the explanatory notes for the CEB secretariat headcount of field staff as at 31 December 2006, such a headcount is in respect of all those individuals for whom the United Nations system has a security responsibility, irrespective of their type of contract and/or duration of contract, in all countries not members of OECD, even if United Nations headquarters are located there (for example, Nairobi).

21. The Committee appreciated the effort by the Department of Safety and Security to increase accountability with regard to its activities by providing detailed and timely information on status of expenditures, programme performance of its operations and vacancy status of its posts and encouraged the Department to continue to do so in order to enhance the overall transparency and stakeholders' participation in the management of the United Nations security management system.

22. With a view to facilitating the resolution of issues that have or may emerge with respect to the management and funding of the security management system, the High-level Committee on Management appointed a small advisory group of three member organizations which would provide support to the Department of Safety and Security upon the request of the Committee. The group membership was determined as follows:

(a) The World Food Programme, representing United Nations funds and programmes;

(b) The United Nations Industrial Development Organization, representing small organizations;

(c) The World Health Organization, representing the specialized agencies.

23. The Senior Security Manager of the United Nations Development Programme would serve as secretary of the advisory group.

24. The General Assembly may wish to take note of the present report.

Annex

Shares of organizations in the cost of the United Nations security management system: 2008-2009^a

<i>Organization</i>	<i>Headcount as at 31 December 2006^b</i>	<i>Percentage of staff</i>	<i>Distribution of total costs (2008- 2009), based on percentage of staff and minimum contribution (75,000 US dollars)</i>	<i>Effective percentage share of costs</i>
Asian Development Bank ^c	89	0.09	143 674	0.09
European Bank for Reconstruction and Development ^c	65	0.07	104 930	0.07
Comprehensive Nuclear-Test-Ban Treaty	—	0.00	75 000	0.05
Food and Agriculture Organization of the United Nations	2 461	2.50	3 972 818	2.49
International Atomic Energy Agency	167	0.17	269 590	0.17
International Civil Aviation Organization	238	0.24	384 206	0.24
International Criminal Court	53	0.05	85 558	0.05
International Fund for Agricultural Development	30	0.03	75 000	0.05
International Labour Organization	1 486	1.51	2 398 865	1.50
International Monetary Fund	406	0.41	655 410	0.41
International Maritime Organization	29	0.03	75 000	0.05
International Organization for Migration	5 167	5.25	8 341 141	5.23
International Trade Centre	20	0.02	75 000	0.05
International Telecommunication Union	52	0.05	83 944	0.05
Organization for the Prohibition of Chemical Weapons	—	0.00	75 000	0.05
Pan American Health Organization	793	0.81	1 280 148	0.80
United Nations ^d	23 499	23.87	37 934 677	23.79
Joint United Nations Programme on HIV/AIDS	216	0.22	348 691	0.22
United Nations Development Programme	19 987	20.31	32 265 219	20.23
United Nations Educational, Scientific and Cultural Organization	1 758	1.79	2 837 957	1.78
United Nations Population Fund	2 594	2.64	4 187 521	2.63
United Nations High Commissioner for Refugees	5 452	5.54	8 801 220	5.52
International Computing Centre	—	0.00	75 000	0.05

Organization	Headcount as at 31 December 2006 ^b	Percentage of staff	Distribution of total costs (2008- 2009), based on percentage of staff and minimum contribution (75,000 US dollars)	Effective percentage share of costs
United Nations Children's Fund	9 834	9.99	15 875 127	9.95
United Nations Industrial Development Organization	308	0.52	820 070	0.51
United Nations Office for Project Services	2 041	2.07	3 294 807	2.07
United Nations University	58	0.06	93 630	0.06
United Nations Volunteers	166	0.17	267 976	0.17
Universal Postal Union	7	0.01	75 000	0.05
World Tourism Organization	—	0.00	75 000	0.05
World Food Programme	9 900	10.06	15 981 672	10.02
World Health Organization	6 573	6.68	10 610 861	6.65
World Intellectual Property Organization	1	0.00	75 000	0.05
World Meteorological Organization	23	0.02	75 000	0.05
World Bank	4 758	4.83	7 680 888	4.82
Total	98 431	100.00	159 470 600	100.00

^a The 2008-2009 cost-shared budget is calculated using the total budget for jointly financed activities, as listed in resolution 62/238 (\$200,126,100 after recosting), less the portion covering the United Nations Office at Vienna (\$27,708,400), which is only shared between the organizations at the United Nations Office at Vienna, less the costs of the malicious acts insurance policy (\$12,947,100).

^b Number of staff as per CEB secretariat headcount of field staff as at 31 December 2006 (CEB/2007/HLCM/30).

^c Local staff are excluded from the current memorandums of understanding between the Asian Development Bank, the European Bank for Reconstruction and Development and the Department of Safety and Security. The reported figure therefore refers only to international staff in the field (for the European Bank for Reconstruction and Development) and to international staff outside the headquarters of the Asian Development Bank in Manila under the coverage of the United Nations security management system. At its 14th session, the High-level Committee on Management decided that with respect to the security management system, no individual, separate arrangements should be maintained and the shares of the Asian Development Bank and of the European Bank for Reconstruction and Development should be calculated based on the formula and criteria used for the other participants in the security management system (see CEB/2007/6, para. 140).

^d The United Nations figure includes field staff of the Department for Disarmament Affairs, the Department of Economic and Social Affairs, the Department of Political Affairs, the Department of Public Information, the Economic Commission for Africa, the Economic Commission for Latin America and the Caribbean, the Economic and Social Commission for Asia and the Pacific, the Economic and Social Commission for Western Asia, field missions administered by the Department of Peacekeeping Operations, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights, the Office of Internal Oversight Services, the United Nations Conference on Trade and Development, the United Nations Environment Programme, the United Nations Human Settlements Programme, the United Nations Office on Drugs and Crime, the United Nations Office at Nairobi, the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the International Criminal Tribunal for Rwanda. It also includes 687 consultants/individual contractors. The International Tribunal for the Former Yugoslavia has no field staff.